

Out-of-Home Child Care

DESCRIPTION OF MAJOR SERVICES

This program provides assistance payments for room, board and care for those children pending determination of eligibility for state or federal aid, those who are ineligible due to other resources, or those who are illegal aliens. Some of these children have serious emotional and medical problems, which increase the difficulty of locating appropriate facilities for their care. Costs for this program can fluctuate based on the unique nature and requirements of each individual case. This program is 100% locally funded.

There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

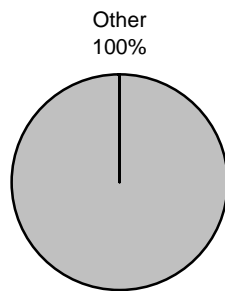
	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	314,454	367,618	367,134	367,618
Departmental Revenue	-	-	-	-
Local Cost	314,454	367,618	367,134	367,618

Workload Indicators

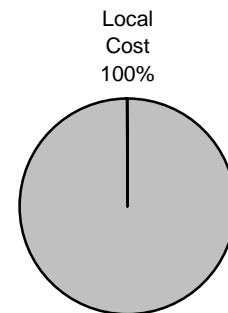
Paid Cases per Month	30	25	18	17
Average Monthly Aid	\$888	\$1,225	\$1,700	\$1,795

Expenditures for this budget are relatively inconsistent from month to month, depending upon the number of non-aided children placed in emergency shelter care. Based on data from the previous 20 months it is anticipated that expenditures will be approximately \$367,134 resulting in a projected under expenditure from budget of \$484. Through the first eight months of the fiscal year \$347,619 or 95% has been expended. Each year the Department of Children's Services makes a determination of cases that should be funded with Federal and State money and retroactively funds OCC cases with CWS funds. No revenue is received for this program. It is funded entirely by local funds.

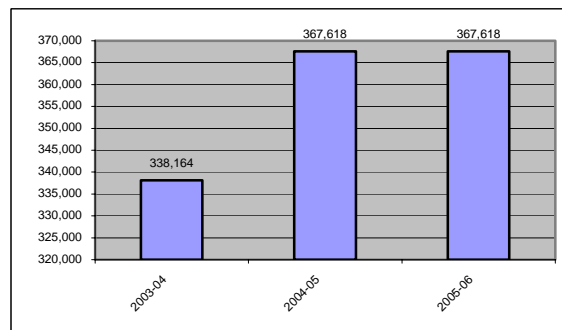
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 LOCAL COST TREND CHART



GROUP: Human Services System
 DEPARTMENT: Out-of-Home Child Care
 FUND: General

BUDGET UNIT: AAA OCC
 FUNCTION: Public Assistance
 ACTIVITY: Aid Programs

ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+F G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		2005-06 Proposed Budget
Appropriation							
Other Charges	367,134	367,618	-	-	367,618	-	367,618
Total Appropriation	367,134	367,618	-	-	367,618	-	367,618
Local Cost	367,134	367,618	-	-	367,618	-	367,618

Paid cases per month are projected to drop by 32% from the previous year due to the Department of Children's Services ability to more efficiently help children qualify for federal and state programs. Average monthly aid per case is projected to increase by 47% because there is a shortage of facilities with reasonable placement rates that accept high-risk children while the number of disturbed children entering the child welfare system continues to increase.

